

**COUNTY OF YORK, VIRGINIA**  
**Budgetary Comparison Schedule**  
**General Fund - Expenditures and Other Financing Uses**  
**Year Ended June 30, 2005**

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance with Final Budget Positive (Negative)</u>
Expenditures:				
General Government:				
Legislative Department:				
Board of Supervisors	\$ 282,107	\$ 282,107	\$ 278,595	\$ 3,512
Executive Department:				
County Administrator	337,762	347,851	336,347	11,504
Public Information Office	271,053	271,053	260,239	10,814
Video Services	354,909	354,909	274,535	80,374
County Attorney	336,682	341,781	312,660	29,121
Registrar	174,030	174,030	165,203	8,827
Electoral Board	185,475	185,475	52,960	132,515
Total General Government	<u>1,942,018</u>	<u>1,957,206</u>	<u>1,680,539</u>	<u>276,667</u>
Judicial Services:				
Circuit Court	95,950	95,950	73,728	22,222
General District Court	41,245	41,245	40,517	728
Juvenile and Domestic Relations Court	21,050	21,050	18,328	2,722
Clerk of the Court	794,421	837,745	774,612	63,133
Magistrate	301,065	301,065	301,065	-
Commonwealth's Attorney	3,000	3,000	403	2,597
Victim/Witness grant	798,417	806,612	766,231	40,381
Domestic Violence grant	122,961	122,961	116,076	6,885
Colonial Group Homes Commission	41,033	48,131	44,822	3,309
Total Judicial Services	<u>2,219,142</u>	<u>2,277,759</u>	<u>2,135,782</u>	<u>141,977</u>
Public Safety:				
Sheriff - General Operations	975,844	1,082,296	995,171	87,125
Law Enforcement	3,625,465	3,843,730	3,484,376	359,354
Investigations	1,132,160	1,173,412	1,181,574	(8,162)
Civil Operations	1,136,131	1,136,131	1,111,483	24,648
Regional Jail Services	2,294,643	2,260,070	2,034,715	225,355
School Security	250,560	250,560	228,153	22,407
Fire and Life Safety Administration	177,149	203,226	170,839	32,387
Fire and Rescue	8,161,510	8,339,557	7,632,930	706,627
Technical Services	447,899	454,562	400,509	54,053
Prevention and Life Safety	274,640	274,640	237,318	37,322
Juvenile Court Service and Detention	323,800	323,800	341,212	(17,412)
Animal Control	225,384	276,548	253,876	22,672
Civil Defense	484,169	841,483	546,340	295,143
Communications Dispatch	1,078,057	1,078,057	1,001,455	76,602
Radio Maintenance	202,405	231,400	196,168	35,232
Wireless E911	96,870	96,870	107,007	(10,137)
Total Public Safety	<u>20,886,686</u>	<u>21,866,342</u>	<u>19,923,126</u>	<u>1,943,216</u>
Environmental and Development Services:				
Administration	177,037	177,037	173,060	3,977
Building Regulation	744,034	744,034	734,989	9,045
Stormwater Maintenance	221,181	221,181	231,279	(10,098)
Stormwater Management	356,511	356,511	346,016	10,495
Litter Control	31,782	31,887	29,596	2,291
Mosquito Control	652,339	656,323	584,489	71,834
Board of Zoning Appeals	6,250	6,250	6,439	(189)
Development and Compliance	660,550	660,550	630,072	30,478
Protection of Wetlands	8,450	8,450	4,045	4,405
Total Environmental and Development Services	<u>2,858,134</u>	<u>2,862,223</u>	<u>2,739,985</u>	<u>122,238</u>
Finance and Planning:				
Administration	184,157	184,157	175,656	8,501
Computer Support Services	1,205,103	1,197,392	1,109,717	87,675
Human Resources	466,056	466,056	458,233	7,823
Budget and Financial Reporting	273,628	273,628	253,420	20,208
Fiscal Accounting Services	586,728	586,728	547,247	39,481
Commissioner of the Revenue	850,626	850,626	805,140	45,486
Treasurer	763,130	763,130	705,912	57,218
Real Estate Assessment	493,711	506,838	486,743	20,095
Purchasing	361,382	361,382	351,948	9,434
Central Administrative Services	450,856	445,440	269,865	175,575
Central Insurance	567,900	567,900	349,435	218,465
Transportation Safety Commission	2,850	2,850	587	2,263

(Continued)

The accompanying notes are an integral part of the required supplementary information.

**COUNTY OF YORK, VIRGINIA**  
**Budgetary Comparison Schedule**  
**General Fund - Expenditures and Other Financing Uses**  
**Year Ended June 30, 2005**

	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Variance with Final Budget Positive (Negative)</b>
Planning	\$ 354,713	\$ 354,713	\$ 342,938	\$ 11,775
Planning Commission	23,080	23,080	13,834	9,246
Regional Planning	41,070	41,070	40,561	509
Conservation	8,085	8,085	8,085	-
Economic Development	1,943,524	1,943,524	714,700	1,228,824
Office of Economic Development	320,926	320,926	289,362	31,564
Williamsburg Tourism	170,700	991,633	991,633	-
Total Finance and Planning	9,068,225	9,889,158	7,915,016	1,974,142
Education				
Payment to County of York Public Schools	35,117,504	35,117,504	34,537,955	579,549
Public Library	2,118,457	2,160,091	1,991,453	168,638
Co-operative Extension Service	68,925	68,925	65,448	3,477
Total Education	37,304,886	37,346,520	36,594,856	751,664
Human Services:				
Local Health Department	382,000	382,000	381,862	138
Colonial Services Board	540,000	540,000	540,000	-
Local Share of VPA Relief	1,800	1,800	330	1,470
Contributions	256,189	256,189	256,189	-
Total Human Services	1,179,989	1,179,989	1,178,381	1,608
General Services:				
Administration	168,592	168,592	164,064	4,528
Engineering and Facility Maintenance	1,766,758	1,777,933	1,759,191	18,742
Facility/Utility Charges	659,899	659,899	644,744	15,155
Telecommunications	310,205	310,205	303,530	6,675
Grounds Maintenance	2,786,698	2,786,698	2,390,959	395,739
Yorktown Funding	99,625	99,625	59,837	39,788
Total General Services	5,791,777	5,802,952	5,322,325	480,627
Community Services:				
Administration	236,875	236,875	226,666	10,209
Special Programs	210,311	251,181	228,476	22,705
Housing Administration	155,223	155,223	151,203	4,020
Moderate Rehabilitation	156,836	115,966	92,188	23,778
Housing - Farmers Home Administration	229,707	241,747	231,628	10,119
Public Transportation	25,000	25,000	20,000	5,000
Disaster Relief	95,059	96,909	3,991	92,918
Parks and Recreation	1,523,825	1,528,450	1,429,612	98,838
Tourism and Events	163,848	163,848	156,939	6,909
Total Community Services	2,796,684	2,815,199	2,540,703	274,496
Non-departmental:				
Employee benefits	216,806	201,618	142,414	59,204
Contributions	748,516	748,516	558,579	189,937
Tourism activities	176,300	273,599	145,533	128,066
Non-declared emergencies	143,147	143,147	-	143,147
Appropriated reserves	300,000	300,000	166,894	133,106
Total Non-departmental	1,584,769	1,666,880	1,013,420	653,460
Capital Outlay	1,181,214	1,181,214	245,479	935,735
Debt Service:				
Principal retirement	856,460	395,580	393,990	1,590
Interest and fiscal charges	10,440	271,320	268,984	2,336
Total Debt Service	866,900	666,900	662,974	3,926
Total expenditures	87,680,424	89,512,342	81,952,586	7,559,756
Other Financing Uses:				
Transfers out	15,960,311	16,167,364	16,187,264	(19,900)
Total other financing uses	15,960,311	16,167,364	16,187,264	(19,900)
Total expenditures and other financing uses	\$ 103,640,735	\$ 105,679,706	\$ 98,139,850	\$ 7,539,856

The accompanying notes are an integral part of the required supplementary information.